



2012 MEASURE U SPRING “TEST” APPLICATION FORM

PROJECT SUMMARY

Name of Project: Fourth of July

Project Category: Mobility / Recreation / Arts & Culture

Project Type: Planning / Construction / Operation / Maintenance / Programming / Administration / Acquisition

Measure U Funds Requested: \$ __15,000_____

APPLICANT INFORMATION

Organization

Name of Organization:	Mammoth lakes Chamber of Commerce
Type of Organization (non-profit, HOA, Govt.):	501 (c) 3
Organization's Address:	PO Box 3268, Mammoth lakes
State / Zip:	CA, 93546
Office Phone Number:	760-934-6717
Email Address:	info@mammothlakeschamber.org
Internet Address:	www.mammothlakeschamber.org

Project Contact Person

Name:	Brent Truax
Mailing Address:	PO Box 3268 Mammoth lakes
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SECTION A – PRELIMINARY QUALIFICATIONS

1. How does the project/program fit within the Town's adopted plans?

The 2007 TOML General Plan reflects multiple connections to a focus of year round activities, diversification of opportunities to enhance the quality of residents and visitors experiences. The plan also focuses on event attractions helping to create economic opportunities for businesses within the community. Relevant sections are:

TOML General Plan, page 7

"This plan establishes... protectors of residents' quality of life, and caretakers of visitors' quality of experiences..."

Community Vision #4) "Being a premier, year-round resort community based on diverse outdoor recreation, multi-day events and ambiance that attracts visitors"

TOML General Plan, page 8

Second paragraph "As a place that attracts cultural, artistic and wellness-minded residents and visitors..."

TOML General Plan, page 9

Economy "E.1 – Be a premier destination community in order to achieve a sustainable year-round economy. E.2 -Achieve a sustainable tourism by building on the areas natural beauty, recreational, cultural, and historic assets. E.3 – Achieve a more diversified economy and employment base consistent with community character."

TOML General Plan, Page 10

"L.4 – Be a symbolic and physical heart of the Eastern Sierra: the regional economic, administrative, commercial, recreational, educational and cultural center. L.5 – Provide an overall balance of uses, facilities and services to further the towns role as a destination resort community. " "M.3 – Emphasize feet first, public transportation second..."

TOML General Plan, Page 12

"The challenge for Mammoth Lakes is to increase visitor occupancy midweek and shoulder seasons ..." "E.1.D - Policy: Encourage, restaurants, retail, entertainment, lodging, and services."

TOML General Plan, Page 13

E.1.H – Policy: Develop and implement an aggressive inbound and outbound marketing and sales promotion campaign. E.1.J – Policy: Promote special events... E.1.L – Support diverse arts, cultural and heritage programming..."

TOML General Plan, Page 14

"Mammoth Lakes also attracts also attracts cultural, artistic and wellness minded residents and visitors. Through education, programmed activities, special events, and entertainment opportunities, the goals and policies of this element will be met."

TOML General Plan, Page 24

"each district should provide different recreation and leisure opportunities". "Program opportunities include but are not limited to: ... - Plazas and special event areas...". The Main

street, Old Mammoth Road and Shady Rest areas should invite pedestrian activity...". General Characteristics ... "10. District animation".

RecStrats

RecStrats Core Strategy 5 is "Support the highest quality and variety of special events"

RecStrats Core Strategy 7 is "Support the highest quality and variety of arts and culture"

Parks and Recreation Master Plan, Page 5

Values, Vision, and Goals

The Mammoth Lakes community has indicated that parks and recreation should reinforce what makes living in the area so special: access to the outdoors year-round, opportunity for a variety of physical activities in a beautiful setting, and ability to connect with others in the community through recreation and events in public places.

Parks and Recreation Master Plan, Page 25

"Event venues on public land can be considered a component of the Town's parks and recreation facilities, because they help contribute to the vision for Parks and Recreation. "

Parks and Recreation Master Plan, Page 28

The success of Mammoth Lakes as a destination resort will depend in part on meeting the changing expectations of visitors... These activities include festivals and performances, specialized high-altitude training opportunities, educational experiences, and shopping and nightlife. "

Parks and Recreation Master Plan (Page 32)

"Expand the potential visitor market through parks and recreation: Offer more events"

Parks and Recreation Master Plan (Page 39)

"9. Promote awareness of the Town's parks and recreation facilities, programs, and special events."

Parks and Recreation Master Plan (Page 50)

Public-Private Partnerships

Collaborative relationships of the Town of Mammoth Lakes with private entities can provide significant recreational benefits to the Town's resident. ... The Town should be ready to explore these and other partnership options as they arise, including those with non-profit organizations.

2. How does the project/program align with goals and priorities established by the Town?

- "Economic Stimulus": One of the Mammoth Lakes Chamber of Commerce objectives is to create enhanced or additional opportunities for business growth in Mammoth Lakes. With the reduced snow year for the 2011/12 season the town saw a significant decline in visitors and in turn a 46% drop in TOT tax collection for the month of January 2012, with a potential decline of 1.2-1.6million drop in tax revenue for the town. We are focusing on an established and well know activity to create additional spending by residents and visitors creating new revenue for business and the town.

- “High Impact”: The Mammoth lakes Chamber of Commerce is has established this event as a noteworthy draw over the last 12 years. It currently draws 7-10 thousand visitors each year and is featured in many of the local and regional news publications. On google the Fourth of July Mammoth returned over 38,000 pages connected to the event.
- “Ready to Go”: The Mammoth lakes Chamber has produced this event for 15 years. The core is established and we can implement the event within the window available to us..
- “Leverage” : The Mammoth Lakes Chamber works with over 200 businesses in the community to promote, collaborate and execute this event. The generous contribution by many of these businesses help to make the event. By partnering with local and regional media we are able to extend every dollar spent and achieve a high return on every investment.
- “Plan for the Future”: this will be the first step in fostering what will be an annual event, that will grow into a week-long series of activities. Many business partners are starting to look at how they can enhance their participation.

3. Describe the project’s/program’s conceptual plan including the size, scope, type, design specifications, use, and budget. (This should be an attachment to the application titled: “Project Concept Plan”)

Please see attached Project Concept Plan.

4. Is this project/program a:

☒ A multiple year project/program with a request for multiple years of funding.

☐ A multiple year project/program with a request for a single year of funding.

☐ One year of funding for a one year project/program.

5. Identify all principles involved in this project/program and their responsibilities.

a. Applicant

Mammoth Lakes Chamber of Commerce

1.Planning:

- securing of site
- artist contracting
- program development
- public relations, marketing
- fund-raising

2.Implementation:

- Physical set-up
- logistics,
- facility rental/maintenance

3. Administration:

- volunteer effort coordination
- housing and meals artists
- insurance
- scheduling
- transportation

b. Affiliated parties/agencies

MLT

Local Businesses

c. Consultant or other support

40 volunteers

SECTION B – PROJECT DESCRIPTION

1. Project Location

- A. If your project/program is Development, Implementation, Maintenance or Acquisition what is the location of your project/program?

Old Mammoth Road from main street to Mammoth Creek Park

2. Do you have owner and/or jurisdictional approval to use the location identified in the application?

If Yes, please provide documentation of approval.

If No, describe how and when you will secure the approval.

Pending approval of funds we will modify our request to the town to close Old mammoth Road until 6pm. The Fourth of July Parade will be using the road from 10am- 1pm.

3. Based upon your project type, who is/will be (organization & person) responsible for maintenance and operation upon completion of the project/program? Please provide documentation of identified party's responsible for categories below.

A. Ownership:

Mammoth Lakes Chamber

B. Maintenance:

Mammoth Lakes Chamber

C. Operation:

Mammoth Lakes Chamber

D. Liability & Insurance:

Mammoth Lakes Chamber

4. Will any Pre-Development/Design funds be required for your project/program?
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

No

5. Will any Implementation/Construction funds be required for your project/program?
If Yes, please provide the scope of work, timeline and budget.

NO

6. Will this project involve the purchase of equipment?
If yes, who will own it? Who will be allowed to use it? Who will maintain it? How will it be stored?
What is the estimated replacement timeline and cost?

No

7. Will any Maintenance funds be required for your project/program?

If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

NO

8. Will any Operational funds be required for your project/program?

If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

Project administration includes the below, estimated costs is \$15,000

- Secure and contract artists
- Secure and contract equipment and facility related services
- Design and produce programming
- Prepare promotional material for day of signage
- Secure and facilitate housing for artists
- Recruit entertainers and transportation
- Mobilize, coordinate, and recognize volunteers
- Administrative processing

Approximately \$7,500 will be needed by early June and the rest will be needed to pay artists on the day of the festivities.

9. Will any Replacement funds be required for your project/program?

If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

NO

10. Will there be Contractual Service hours used for any phase of your project/program?
If yes, please identify which task or phase, how many hours and the value of those hours.

Yes

Approximately 300 hrs for set up of activity areas, festivities performers during the fourth and breakdown of venue areas.

\$12,000 in services

11. Will there be volunteer hours used for any phase of your project/program?
If Yes, please identify which task or phase, how many hours and the value of those hours.

Business partnering- 200 hrs value: \$7,500
Event planning – 200 hrs value: \$4,900
Information distribution- 48 hrs value: \$ 720
Parade staging -30hrs, value \$400
Parade announcement 48hrs, value \$960

12. Have any public (including Measure R and U) or private funds been previously committed, or is presently committed, to this project/program?
If Yes, please identify amount and year of funding or award.

The Fourth of July Parade is currently produce entirely by the Chamber of Commerce with no other funding from other sources.

13. Was public or private funding in place for this project/program before June 8, 2010?

If Yes, please describe how you are enhancing or improving the project/program.

Yes. The Chamber has produced the Fourth of July Parade for many years. This year the Chamber is proposing to expand the activities after the parade to keep involved in town until they head to the evening fireworks. By closing Old Mammoth Road we can create a street party with different entertainment zones to appeal to different visitors and residents in town for the Fourth. By using existing activities like Pops in the Park to anchor the festivities we will create zones for kids, parents and young adults that will keep these participants active and entertained for the afternoon.

14. Is Measure U the only funding source for your project/program?

If No, provide amount and source of additional funds (Note: proof of this funding will be required).

No. The Chamber is already committed to producing and executing the Fourth of July Parade. The amount we spend is limited because we have many partners who donate sound systems, space, tables, tents, water and other support. Currently we spend under \$1,000 of actual spending.

15. Is your project/program going to have an impact (positive or negative) on existing use in the location you have identified? Please describe:

Positive. The project is designed to attract business and visitors to Mammoth. The impact of 7,000 visitors in the community will create additional spending and revenues for the businesses and town. These visitors could create an additional \$500,000 of additional expenditures for people participating in the festivities.

SECTION C – PROJECT BENEFITS

1. Describe how the project/program provides a measurable community benefit (increased revenue, improved quality of life, etc.).

The TOML general plan recognizes to important ingredients, the need for economic growth and the need to enhance the benefits for residents of the town. As stated above the town is faced with many economic challenges this year. We need to look at all of the avenues to promote the town as a tourist destination and by enhancing the Fourth of July activities we have more people in town spending dollars in town for lodging, meals and other purchases. For residents this will offer a greater sense of place. The Fourth of July parade is a family event that creates a lasting memory for family members. Adding to this event will only create more memories for everyone who participates.

2. What is your target market - residents or visitors or both? What is the estimated number of users/participants/attendees?

We are targeting both residents and visitors. By tying in with Mammoth Lakes Tourism and their marketing efforts for the town we would expect to reach out to the 16 million people in the Southern California area. We are estimating 10,000 people will attend the parade and festivities.

3. Is the project/program a one-time or recurring activity?

Recurring.

4. Please provide any additional information you would like the Measure U Committee to consider when reviewing your application.

The Chamber of Commerce is working with many parties to create opportunities for increased business within the community. By focusing on activities that will have significant return on investment we can be an active force in driving new incremental revenue into the town.

SECTION D – PROJECT FEASIBILITY

Feasibility studies will be required for ‘top tier’ projects in order to clearly identify the level of funding required for the life of a project. It is in the best interest of the applicant to complete the feasibility section of the application. For any clarification regarding the questions or degree of detail that needs to be provided, please contact Town Staff.

1. Competitive Supply Analysis

- A. Provide a review of both direct and indirect competition and the strengths and weaknesses of the competition (SWOT) – identification of where the proposed project fits within the marketplace.

STRENGTHS

Already a demand for activity on the Fourth of July. Currently there no competing activities in the Mammoth area during this time frame. More activities have been identified within goals and policies in approved town plans. The Chamber is inherently involved with local businesses and has the ability to foster greater promotion and more enhancements to the festivities by working with the local businesses.

OPPORTUNITIES

Creating new business in town. Promoting word of mouth PR that will draw more people into town. Generate \$500,000 of revenues for local businesses.

WEAKNESSES

The biggest weakness is the amount of time available to promote the event. With a decision in May we will need to quickly have all businesses and particular lodging establishments promoting the festivity.

THREATS

Weather. Proper financing to produce a quality festivity. Day of the week the fourth falls on.

2. Identification of Market Opportunity

A. Identify the long-term opportunity that the project/program presents.

The Fourth of July has been recognized as the kick off for summer in thousands of communities each year. People will continue this tradition of a "Family day" with no end in sight. The Chamber recognizes that we can encourage increased visitor traffic by having a full day of activity that can grow into multi day festivities. We are a town that is tourist based and we need to increase and diversify the visitor base to create a stable economy for the town. Over several years we see the event growing to 15,000 people depending on the day of the week and weather.

3. Describe the targeted users of your project/program (include the number of participants).

Families living in the Southern California area, local residents and second home owners. The Parade already draws 5-7 thousand people. We see the additional activity can increase this draw up to 10,000 people this year.

4. Projected Multi-Year Demand Analysis

A. Provide the projected demand with assumptions.

The demand for the fourth of July will grow double digit for a couple of years then achieve a 3-5% growth stabilizing around 15,000 people.

- Mammoth lakes has an established draw from the Southern California area. On busy traffic days 12,000 cars pass by Mammoth lakes on route 305.
- The economy has slowly improved and unemployment is slowly declining.
- The presence and promotion of air service continue to grow.
- Through focused marketing and direction of the MLT Mammoth experienced a very strong 2011 summer.

5. Projected Multi-Year Revenue Projections

A. Projected revenue with pricing assumptions.

year 1	300000
year 2	336000
year 3	376320
year 4	395136
year 5	395136

Taking a conservative approach, average visitor spends \$250 day in Mammoth. We are estimating for this activity \$60 per person and with 5000 people we would achieve the above results.

6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable):

1. Land acquisition costs: NA
2. Equipment acquisition: NA
3. Site preparation/demolition and site prep costs: NA
4. Entitlement costs: NA
5. Architect and planning costs: NA
6. Construction costs: NA
7. Operational costs: \$25,000 annual
8. Maintenance costs: NA
9. Programming costs: Included in the \$25,000 operational.
10. Other: NA

Feasibility Analysis

1. Project and Financial Assumptions

A. Please state assumptions which are the basis of the pro forma development.

- Current and continued marketing efforts by MLT
- Existing demand
- An economy that continues moderate but consistent growth
- Town stability. That the town may experience some difficult times but go through its challenges and resolve current challenges.

2. Multi-Scenario Pro Formas

A. Provide one or two pro forma scenarios to understand the project's/program's financial feasibility. Within this element it is recommended that a 5-year operating budget be developed.

Scenario 1)

The MLEC's calendar of events provides the TOML with substantial entertainment attractions that span the entire length of the summer. Individual producers will leverage Measure U funding to varying degrees. Some will start-up a new event, some will keep an established event going at its 2011 level. However, most events will enhance their programming with Measure U funds and continue their growth of past years, leveraging funding with a ROI ratio of close to 20 to increase the TOML's revenue in 2012.

Included in the MLEC's business plan are guidelines for individual organizations and their budget planning, intended to maximize the ROI for the TOML and at the same time taking into account the individual needs expressed by member organizations.

Some individual organizations/producers have 5-year plans in place.

If the MLEC is not successful in its application for measure U funds, the events calendar will be much less extensive.

The majority of organizations will follow-through with producing their 2012 events, if with considerably lower overall impact on the town's economy, and dampened enthusiasm on behalf of the producers and their volunteers. The continuity of some events into 2013 and beyond is at risk.

3. Risk Analysis

A. Identify project/program risks.

- Weather plays a significant role in any outdoor activity in Mammoth Lakes. The impact of rain/snow will greatly reduce the potential economic gain. The programming and festivities offered would only be planned with appropriate funding. The foundation for the Fourth of July is the parade and fireworks. With the limited cost to produce the parade we should be able to continue the festivities with limited financial risk. The fireworks could become a challenge if the town is unable to fund this activity in the future.

4. Project Schedule

A. Identify the necessary implementation tasks required for your project/program.

Because this ties to the Fourth of July Parade we are already prepping for these festivities. Upon approval of funding we would need to finalize closing of Old Mammoth Road for the afternoon and agreement of a couple of businesses to place entertainment on their property. We would also finalize entertainment groups for the afternoon.

5. Quality of Life Analysis

A. Identify positive and negative project/program effects on the quality of life for the community of Mammoth Lakes.

Negative might be additional traffic and activity for residents along Old Mammoth Road.

Positive would be the additional family activity available for all town residents. As mentioned in previous question a sense a place is part of being connected to a town. This festivity enhances the character and demeanor of the Town of Mammoth Lakes.